

General Fund Major Decision Units by Agency

	Original Approp	Carryover	One-time 1% CEC	Supple- mentals	FY 2005 Total*
1 Education					
Public School Support	964,706,500	0	0	0	964,706,500
Ag. Research & Extension Service	24,679,100	0	186,600	0	24,865,700
College and Universities	223,366,200	51,800	1,689,800	548,100	225,655,900
Community Colleges	19,755,400	0	130,100	0	19,885,500
Deaf and Blind, Idaho School for the	7,449,300	0	56,200	0	7,505,500
Education, Office of the State Board of	4,097,100	0	10,100	0	4,107,200
Health Education Programs	7,846,100	21,900	16,700	0	7,884,700
Historical Society	1,961,600	0	12,200	0	1,973,800
Library, State	2,537,100	0	15,100	0	2,552,200
Professional-Technical Education	45,691,600	88,300	275,200	0	46,055,100
Public Broadcasting System	1,586,700	0	8,300	0	1,595,000
Special Programs	9,717,600	0	25,000	0	9,742,600
Superintendent of Public Instruction	5,211,000	0	21,400	0	5,232,400
Vocational Rehabilitation	7,738,600	0	12,900	(74,700)	7,676,800
Total Education	1,326,343,900	162,000	2,459,600	473,400	1,329,438,900
2 Health and Human Services					
Medically Indigent Health Care	12,160,500	0	0	3,675,000	15,835,500
Health and Welfare, Department of	407,551,900	0	871,500	16,600,800	425,024,200
Independent Living Council, State	0	0	100	74,700	74,800
Public Health Districts	9,488,400	0	69,200	0	9,557,600
Total Health and Human Services	429,200,800	0	940,800	20,350,500	450,492,100
3 Public Safety					
Correction, Department of	110,511,000	0	521,300	4,058,000	115,090,300
Judicial Branch	25,182,500	0	64,200	0	25,246,700
Juvenile Corrections, Department of	32,273,100	0	132,800	393,800	32,799,700
Police, Idaho State	16,419,000	0	111,200	0	16,530,200
Total Public Safety	184,385,600	0	829,500	4,451,800	189,666,900
4 Natural Resources					
Environmental Quality, Department of	15,146,000	0	88,100	0	15,234,100
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,809,800	0	25,800	0	4,835,600
Parks and Recreation, Department of	6,819,300	400,000	49,600	0	7,268,900
Water Resources, Department of	10,514,000	250,200	61,600	0	10,825,800
Total Natural Resources	37,289,100	650,200	225,100	0	38,164,400
5 Economic Development					
Agriculture, Department of	9,497,600	0	56,500	0	9,554,100
Commerce and Labor, Department of	7,877,100	0	21,300	0	7,898,400
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,443,900	0	26,500	244,500	3,714,900
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	20,818,600	0	104,300	244,500	21,167,400
6 General Government					
Administration, Department of	8,887,900	0	13,600	0	8,901,500
Building Fund Advisory Council	0	0	0	0	0
Attorney General	15,042,200	951,600	121,300	0	16,115,100
Controller, State	5,113,400	56,900	23,500	0	5,193,800
Governor, Executive Office of the	16,245,300	0	75,300	0	16,320,600
Legislative Branch	10,259,100	0	34,400	0	10,293,500
Lieutenant Governor	117,800	0	500	0	118,300
Revenue & Taxation, Department of	24,847,100	0	153,400	(41,100)	24,959,400
Secretary of State	2,338,200	0	13,100	0	2,351,300
Treasurer, State	1,249,300	0	6,600	0	1,255,900
Total General Government	84,100,300	1,008,500	441,700	(41,100)	85,509,400
Statewide Total	2,082,138,300	1,820,700	5,001,000	25,479,100	2,114,439,100

* Deficiency Warrants in the amount of \$259,300 for the Department of Agriculture, \$1,274,200 for the Department of Lands and \$141,600 for the Military Division are not shown in the FY 2005 Total Appropriation.

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Adjustments	Remove One-times	Base	Program Maintenance	Enhancements less Transfers	FY 2006 Original
(904,500)	(5,000,000)	958,802,000	19,656,700	8,651,300	987,110,000
0	(186,600)	24,679,100	314,800	0	24,993,900
0	(1,741,600)	223,914,300	5,019,800	0	228,934,100
0	(130,100)	19,755,400	768,500	0	20,523,900
(12,100)	(44,100)	7,449,300	214,600	0	7,663,900
(1,600)	(8,500)	4,097,100	487,800	0	4,584,900
(2,300)	(36,300)	7,846,100	239,100	295,100	8,380,300
(800)	(11,400)	1,961,600	37,200	201,200	2,200,000
(1,400)	(53,700)	2,497,100	36,600	61,000	2,594,700
(8,400)	(355,100)	45,691,600	891,500	0	46,583,100
(700)	(7,600)	1,586,700	100	0	1,586,800
(6,500)	(18,500)	9,717,600	41,400	0	9,759,000
0	(21,400)	5,211,000	38,300	0	5,249,300
12,800	(11,500)	7,678,100	44,500	0	7,722,600
(925,500)	(7,626,400)	1,320,887,000	27,790,900	9,208,600	1,357,886,500
0	(575,000)	15,260,500	(200)	0	15,260,300
(150,300)	(879,800)	423,994,100	30,340,900	3,347,300	457,682,300
(14,200)	(100)	60,500	1,300	0	61,800
0	(69,200)	9,488,400	136,200	0	9,624,600
(164,500)	(1,524,100)	448,803,500	30,478,200	3,347,300	482,629,000
305,100	(1,884,600)	113,510,800	1,924,300	3,131,300	118,566,400
0	(64,200)	25,182,500	252,900	100,000	25,535,400
(384,300)	(142,300)	32,273,100	1,347,200	0	33,620,300
(8,700)	(102,500)	16,419,000	166,800	50,000	16,635,800
(87,900)	(2,193,600)	187,385,400	3,691,200	3,281,300	194,357,900
(24,700)	(63,400)	15,146,000	84,000	476,700	15,706,700
0	0	0	0	0	0
(3,700)	(58,100)	4,773,800	(77,600)	0	4,696,200
(4,300)	(455,300)	6,809,300	154,300	0	6,963,600
(3,500)	(319,600)	10,502,700	162,000	1,059,100	11,723,800
(36,200)	(896,400)	37,231,800	322,700	1,535,800	39,090,300
(102,200)	(46,300)	9,405,600	117,200	440,000	9,962,800
(2,700)	(518,600)	7,377,100	143,000	75,100	7,595,200
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
(14,900)	(33,100)	3,666,900	408,700	512,700	4,588,300
0	0	0	0	0	0
(119,800)	(598,000)	20,449,600	668,900	1,027,800	22,146,300
(1,200)	(12,400)	8,887,900	98,000	0	8,985,900
0	0	0	0	0	0
(12,000)	(1,060,900)	15,042,200	136,400	181,700	15,360,300
(2,000)	(78,400)	5,113,400	32,200	0	5,145,600
(19,400)	(55,900)	16,245,300	242,100	75,600	16,563,000
0	(44,900)	10,248,600	62,600	87,500	10,398,700
(200)	(300)	117,800	800	0	118,600
(89,100)	(134,300)	24,736,000	217,200	0	24,953,200
(800)	(377,300)	1,973,200	21,300	75,000	2,069,500
(600)	(41,000)	1,214,300	9,200	0	1,223,500
(125,300)	(1,805,400)	83,578,700	819,800	419,800	84,818,300
(1,459,200)	(14,643,900)	2,098,336,000	63,771,700	18,820,600	2,180,928,300